

STATEMENT OF PURPOSE

RS19894

This is the fiscal year 2011 appropriation to the State Liquor Division in the amount of \$15,692,300 with 203 full-time equivalent positions.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	201.00	0	15,648,700	0	15,648,700
Reappropriation	0.00	0	3,245,400	0	3,245,400
FY 2010 Total Appropriation	201.00	0	18,894,100	0	18,894,100
Removal of One-Time Expenditures	0.00	0	(3,824,600)	0	(3,824,600)
FY 2011 Base	201.00	0	15,069,500	0	15,069,500
Benefit Costs	0.00	0	(281,400)	0	(281,400)
Inflationary Adjustments	0.00	0	214,400	0	214,400
Replacement Items	0.00	0	302,700	0	302,700
Statewide Cost Allocation	0.00	0	(28,800)	0	(28,800)
Change in Employee Compensation	0.00	0	0	0	0
FY 2011 Program Maintenance	201.00	0	15,276,400	0	15,276,400
Line Items					
State Liquor Division					
1. Store Conversion	2.00	0	243,400	0	243,400
2. Relocate / Expand Three Stores	0.00	0	45,000	0	45,000
3. Handheld Scanners	0.00	0	65,000	0	65,000
4. Records Management Program	0.00	0	45,000	0	45,000
5. Store Set-Up	0.00	0	17,500	0	17,500
FY 2011 Total	203.00	0	15,692,300	0	15,692,300
Chg from FY 2010 Orig Approp	2.00	0	43,600	0	43,600
% Chg from FY 2010 Orig Approp.	1.0%	0.0%	0.3%	0.0%	0.3%

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